

# Alaska Calendar Year 2025 Assessment

	Child				Adult			
	Prior Assessment Period		Current Assessment Period		Prior Assessment Period		Current Assessment Period	
<b>Vaccine Cost Estimates</b>								
Estimated Non-Flu Vaccine Cost Based on Current CDC Prices		\$ 10,786,255		\$ 11,111,706		\$ 5,472,660		\$ 2,806,534
Estimated Flu Vaccine Cost Based on Current CDC Prices		\$ 419,396		\$ 364,137		\$ 1,272,849		\$ 945,560
Estimated COVID-19 Vaccine Cost Based on Current CDC Prices		\$ 2,932,526		\$ 915,041		\$ 2,753,071		\$ 1,664,034
<b>Total Estimated Vaccine Cost Based on Current CDC Prices</b>		<b>\$ 14,138,177</b>		<b>\$ 12,390,884</b>		<b>\$ 9,498,580</b>		<b>\$ 5,416,128</b>
Provision for Vaccine Cost Increase	2.8%	\$ 397,633	2.8%	\$ 343,563	1.9%	\$ 180,470	2.2%	\$ 118,285
Vaccine Waste Allowance	4.5%	\$ 654,111	4.5%	\$ 573,050	4.5%	\$ 441,677	4.5%	\$ 249,049
<b>Subtotal Estimated Vaccine Costs</b>		<b>\$ 15,189,922</b>		<b>\$ 13,307,497</b>		<b>\$ 10,256,715</b>		<b>\$ 5,783,462</b>
<b>Total Estimated Vaccine Costs</b>		<b>\$ 15,189,922</b>		<b>\$ 13,307,497</b>		<b>\$ 10,256,715</b>		<b>\$ 5,783,462</b>
<b>Total Administrative and Operating Costs</b>		<b>\$ 961,869</b>		<b>\$ 1,123,352</b>		<b>\$ 683,393</b>		<b>\$ 612,909</b>
<b>Total Reserves / Working Capital</b>		<b>\$ (1,099,708)</b>		<b>\$ (3,080,779)</b>		<b>\$ 1,394,531</b>		<b>\$ (1,861,287)</b>
<b>Total Assessable Covered Lives Estimate</b>		<b>84,262</b>		<b>87,683</b>		<b>277,790</b>		<b>252,933</b>
<b>Assessment Calculation</b>								
Total Assessment		\$ 15,052,082		\$ 11,350,069		\$ 12,334,640		\$ 4,535,084
Total Assessment Per Covered Life		\$ 178.63		\$ 129.44		\$ 44.40		\$ 17.93
Monthly Assessment Per Covered Life Calculated / % Change		\$ 14.89	-27.5%	\$ 10.79		\$ 3.71	-59.7%	\$ 1.49
<b>2026 Preliminary Projection</b>								
Run Rate Monthly Assessment Per Covered Life		\$ 15.97		\$ 13.71		\$ 3.28		\$ 2.11
Excess Reserves Applied		\$ -		\$ (2.96)		\$ -		\$ (0.62)
Preliminary Assessment Projection	2.8%	\$ 16.42	2.8%	\$ 11.13	1.9%	\$ 3.34	2.2%	\$ 1.53
Preliminary Assessment Increase		10.32%		3.21%		-9.86%		2.73%
<b>Program Metrics</b>								
Administrative and Operational Costs as % of Vaccine Costs		6.33%		8.44%		6.66%		10.60%
CDC Vaccine Costs as % Below Private Purchase Costs		-25.92%		-29.37%		-25.91%		-33.67%

Notes:

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## Change in Assessment (from 2024 Calendar Year to 2025 Calendar Year)

	Child			Adult		
	Cost	PMPM	% Change	Cost	PMPM	% Change
<b>2024 Calendar Year</b>	<b>\$15,052,082</b>	<b>\$ 14.89</b>		<b>\$12,334,640</b>	<b>\$ 3.71</b>	
Change In:						
Contribution Enrollees		\$ (0.58)	-3.9%		\$ 0.35	9.4%
Estimated Vaccine Cost	\$ (1,747,293)	\$ (1.66)	-11.2%	\$ (4,082,452)	\$ (1.35)	-36.4%
Stock Separation/ Other Cost	\$ -	\$ -	0.0%	\$ (135,988)	\$ (0.04)	-1.1%
Provision For Vaccine Cost Increase	\$ (54,070)	\$ (0.05)	-0.3%	\$ (62,185)	\$ (0.02)	-0.5%
Vaccine Waste Allowance	\$ (81,061)	\$ (0.08)	-0.5%	\$ (192,628)	\$ (0.06)	-1.6%
Administrative Costs	\$ 157,768	\$ 0.15	1.0%	\$ (69,109)	\$ (0.02)	-0.5%
Operational Costs	\$ 3,715	\$ -	0.0%	\$ (1,375)	\$ -	0.0%
Reserve/Working Capital	\$ (1,981,071)	\$ (1.88)	-12.6%	\$ (3,255,818)	\$ (1.07)	-28.8%
<b>2025 Calendar Year</b>	<b>\$11,350,069</b>	<b>\$ 10.79</b>	<b>-27.5%</b>	<b>\$4,535,084</b>	<b>\$ 1.49</b>	<b>-59.7%</b>

Comments

## Alaska Vaccine Assessment Program

		2025 Calendar Year			2024 Calendar Year		
		Child	Adult	Total	Child	Adult	Total
A	<b>CDC Survey Market Comparison Costs</b> (Actual doses per brand x CDC market survey)	\$ 18,840,785	\$ 8,715,250	\$ 27,556,035	\$ 19,620,873	\$ 13,060,758	\$ 32,681,631
	Cost of Vaccine Replenishments	\$ 13,307,497	\$ 5,783,462	\$ 19,090,959	\$ 15,189,922	\$ 10,256,715	\$ 25,446,637
	Operating and Administrative Expenses	\$ 1,123,352	\$ 612,909	\$ 1,736,260	\$ 961,869	\$ 683,393	\$ 1,645,262
B	<b>Total Program Costs</b>	\$ 14,430,848	\$ 6,396,371	\$ 20,827,219	\$ 16,151,790	\$ 10,940,108	\$ 27,091,899
C	<b>Program Savings (A – B = C)</b>	\$ 4,409,937	\$ 2,318,879	\$ 6,728,816	\$ 3,469,083	\$ 2,120,650	\$ 5,589,732
D	<b>Overall Program Savings Percentage (C / A = D)</b>	23.4%	26.6%	24.4%	17.7%	16.2%	17.1%
E	<b>Covered Lives</b>	87,683	252,933	340,616	84,262	277,790	362,052
F	<b>Savings per covered life per year (C / E = F)</b>	\$ 50.29	\$ 9.17	\$ 19.75	\$ 41.17	\$ 7.63	\$ 15.44

## Alaska Calendar Year 2025 Assessment

CDC vaccine costs are 31% lower than private purchase costs (overall, child & adult).

### Top 10 Vaccines - Child

Vaccine	Brandname/ Tradename	NDC	Dose Quantity	CDC Cost/ Dose	Projected Vaccine Cost	% of Total	Private Sector Cost/ Dose	Projected Private Cost	\$ Savings Per Dose
Pneumococcal	Prevnar 20TM	00005-2000-10	14,320	\$ 185.09	\$ 2,847,589	21%	\$ 261.56	\$ 4,024,071	\$ 82.16
HPV – Human Papillomavirus 9-valent	Gardasil®9	00006-4121-02	7,690	\$ 240.30	\$ 1,985,341	15%	\$ 307.61	\$ 2,541,430	\$ 72.31
Varicella	Varivax®	00006-4827-00	8,390	\$ 144.27	\$ 1,300,437	10%	\$ 183.00	\$ 1,649,564	\$ 41.61
Respiratory Syncytial Virus (RSV) - (100mg)	BeyfortusTM	49281-0574-15	2,000	\$ 395.00	\$ 848,747	6%	\$ 519.75	\$ 1,116,801	\$ 134.03
Respiratory Syncytial Virus (RSV) - (50mg)	BeyfortusTM	49281-0575-15	2,000	\$ 395.00	\$ 848,747	6%	\$ 519.75	\$ 1,116,801	\$ 134.03
Meningococcal Conjugate (Groups A, C, W and Y)	MenQuadfi™	49281-0590-10	6,990	\$ 111.05	\$ 833,963	6%	\$ 166.98	\$ 1,254,017	\$ 60.09
Rotavirus, Live, Oral, Pentavalent F	RotaTeq®	00006-4047-41	9,130	\$ 81.59	\$ 800,351	6%	\$ 98.82	\$ 969,300	\$ 18.50
DTaP-IPV-HIB-HEPB E	Vaxelis™	63361-0243-15	7,000	\$ 100.59	\$ 756,484	6%	\$ 150.85	\$ 1,134,474	\$ 54.00
Influenza	Afluria® TIV	33332-0024-03	20,580	\$ 15.96	\$ 353,990	3%	\$ 21.60	\$ 478,974	\$ 6.07
Covid-19	Spikevax™	80777-0110-93	3,630	\$ 85.91	\$ 332,983	3%	\$ 141.80	\$ 549,610	\$ 59.68

### Top 10 Vaccines - Adult

Vaccine	Brandname/ Tradename	NDC	Dose Quantity	CDC Cost/ Dose	Projected Vaccine Cost	% of Total	Private Sector Cost/ Dose	Projected Private Cost	\$ Savings Per Dose
Covid-19 (Age 12 years and older)	Comirnaty®	00069-2432-10	9,630	\$ 99.71	\$ 1,025,267	18%	\$ 136.75	\$ 1,406,130	\$ 39.55
Influenza	Multiple	Multiple	44,240	\$ 21.37	\$ 1,019,065	18%	\$ 23.86	\$ 1,137,504	\$ 2.68
Covid-19 (Age 12 years and older)	Spikevax™	80777-0110-93	8,880	\$ 78.28	\$ 742,225	13%	\$ 141.80	\$ 1,344,501	\$ 67.82
Zoster Vaccine Recombinant, Adjuvanted	Shingrix®	58160-0823-11	5,480	\$ 124.89	\$ 728,573	13%	\$ 197.90	\$ 1,154,435	\$ 77.71
Pneumococcal	Prevnar 20™	00005-2000-10	3,000	\$ 181.16	\$ 578,546	10%	\$ 261.56	\$ 835,308	\$ 85.59
Respiratory Syncytial Virus (RSV)	Abrysvo™	00069-0344-05	2,000	\$ 195.86	\$ 416,994	7%	\$ 295.00	\$ 628,067	\$ 105.54
Tetanus Toxoid, Reduced Diphtheria Toxoid and Acellular Pertussis AB	Boostrix®	58160-0842-52	10,980	\$ 28.87	\$ 337,387	6%	\$ 47.39	\$ 553,939	\$ 19.72
HPV-Human Papillomavirus 9 Valent	Gardasil®9	00006-4121-02	1,350	\$ 182.79	\$ 262,690	5%	\$ 307.61	\$ 442,067	\$ 132.87
Hepatitis B Adult	Heplisav-B™	43528-0003-05	2,410	\$ 77.94	\$ 199,955	3%	\$ 147.63	\$ 378,744	\$ 74.19
Hepatitis A Adult	Havrix®	58160-0826-52	3,010	\$ 39.55	\$ 126,726	2%	\$ 82.87	\$ 265,520	\$ 46.11

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## Comparison to Prior Period

		Cost Per Dose	Doses	Cost
Total Pediatric	Prior Period Projected	\$ 86.30	176,010	\$ 15,189,922
	Current Period Projected	\$ 94.43	140,920	\$ 13,307,497
	Variance	\$ 8.13	-35,090	\$ (1,882,425)
	% Variance	9.4%	-19.9%	-12.4%
Total Adult	Prior Period Projected	\$ 78.86	130,060	\$ 10,256,715
	Current Period Projected	\$ 61.00	94,810	\$ 5,783,462
	Variance	\$ (17.86)	-35,250	\$ (4,473,253)
	% Variance	-22.6%	-27.1%	-43.6%
Pediatric	Prior Period Projected	\$ 103.19	112,300	\$ 11,588,648
	Current Period Projected	\$ 111.37	107,190	\$ 11,938,012
	Variance	\$ 8.18	-5,110	\$ 349,364
	% Variance	7.9%	-4.6%	3.0%
Adult	Prior Period Projected	\$ 144.64	41,280	\$ 5,970,824
	Current Period Projected	\$ 93.63	31,910	\$ 2,987,615
	Variance	\$ (51.02)	-9,370	\$ (2,983,208)
	% Variance	-35.3%	-22.7%	-50.0%
Pediatric Flu	Prior Period Projected	\$ 16.65	27,060	\$ 450,595
	Current Period Projected	\$ 17.57	22,330	\$ 392,444
	Variance	\$ 0.92	-4,730	\$ (58,151)
	% Variance	5.5%	-17.5%	-12.9%
Adult Flu	Prior Period Projected	\$ 24.31	55,740	\$ 1,355,043
	Current Period Projected	\$ 23.03	44,240	\$ 1,019,065
	Variance	\$ (1.28)	-11,500	\$ (335,978)
	% Variance	-5.2%	-20.6%	-24.8%
Pediatric COVID-19	Prior Period Projected	\$ 85.97	36,650	\$ 3,150,678
	Current Period Projected	\$ 85.71	11,400	\$ 977,040
	Variance	\$ (0.26)	-25,250	\$ (2,173,638)
	% Variance	-0.3%	-68.9%	-69.0%
Adult COVID-19	Prior Period Projected	\$ 88.71	33,040	\$ 2,930,849
	Current Period Projected	\$ 95.22	18,660	\$ 1,776,782
	Variance	\$ 6.51	-14,380	\$ (1,154,067)
	% Variance	7.3%	-43.5%	-39.4%

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## Summary Statistics

	Current Assessment Period										
	Dose Quantity	Vaccine Cost	Private Cost	Projected Private Cost	Stock Separation/ Other Cost	Cost Increase Assumption	Provision for Cost/ Dose Increase	Utilization Increase Assumption	Provision for Utilization Increase	Vaccine Waste Allowance	Projected Vaccine Cost
<b>Total Pediatric</b>	<b>140,920</b>	<b>\$ 12,390,884</b>	<b>\$ 17,543,353</b>	<b>\$ 18,840,785</b>	<b>\$ -</b>	<b>2.8%</b>	<b>\$ 343,563</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ 573,050</b>	<b>\$ 13,307,497</b>
<b>Total Adult</b>	<b>94,810</b>	<b>\$ 5,416,128</b>	<b>\$ 8,166,024</b>	<b>\$ 8,715,250</b>	<b>\$ -</b>	<b>2.2%</b>	<b>\$ 118,285</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ 249,049</b>	<b>\$ 5,783,462</b>
Pediatric	107,190	\$ 11,111,706	\$ 15,721,319	\$ 16,890,413	\$ -	2.8%	\$ 312,230	0.0%	\$ -	\$ 514,077	\$ 11,938,012
Adult	31,910	\$ 2,806,534	\$ 4,514,982	\$ 4,806,293	\$ -	1.9%	\$ 52,427	0.0%	\$ -	\$ 128,653	\$ 2,987,615
Pediatric Flu	22,330	\$ 364,137	\$ 489,355	\$ 527,396	\$ -	3.1%	\$ 11,408	0.0%	\$ -	\$ 16,900	\$ 392,444
Adult Flu	44,240	\$ 945,560	\$ 1,055,456	\$ 1,137,504	\$ -	3.1%	\$ 29,622	0.0%	\$ -	\$ 43,883	\$ 1,019,065
Pediatric COVID-19	11,400	\$ 915,041	\$ 1,332,679	\$ 1,422,976	\$ -	2.2%	\$ 19,926	0.0%	\$ -	\$ 42,073	\$ 977,040
Adult COVID-19	18,660	\$ 1,664,034	\$ 2,595,587	\$ 2,771,453	\$ -	2.2%	\$ 36,236	0.0%	\$ -	\$ 76,512	\$ 1,776,782

	Prior Assessment Period										
	Dose Quantity	Vaccine Cost	Private Cost	Projected Private Cost	Stock Separation/ Other Cost	Cost Increase Assumption	Provision for Cost/ Dose Increase	Utilization Increase Assumption	Provision for Utilization Increase	Vaccine Waste Allowance	Projected Vaccine Cost
<b>Total Pediatric</b>	<b>176,010</b>	<b>\$ 14,138,177</b>	<b>\$ 19,084,136</b>	<b>\$ 19,620,873</b>	<b>\$ -</b>	<b>2.8%</b>	<b>\$ 397,633</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ 654,111</b>	<b>\$ 15,189,922</b>
<b>Total Adult</b>	<b>130,060</b>	<b>\$ 9,498,580</b>	<b>\$ 12,820,608</b>	<b>\$ 13,060,758</b>	<b>\$ 135,988</b>	<b>1.9%</b>	<b>\$ 180,470</b>	<b>0.0%</b>	<b>\$ -</b>	<b>\$ 441,677</b>	<b>\$ 10,256,715</b>
Pediatric	112,300	\$ 10,786,255	\$ 14,899,271	\$ 15,318,310	\$ -	2.8%	\$ 303,361	0.0%	\$ -	\$ 499,033	\$ 11,588,648
Adult	41,280	\$ 5,472,660	\$ 6,955,471	\$ 7,085,758	\$ 135,988	1.9%	\$ 105,059	0.0%	\$ -	\$ 257,117	\$ 5,970,824
Pediatric Flu	27,060	\$ 419,396	\$ 617,650	\$ 635,021	\$ -	2.8%	\$ 11,795	0.0%	\$ -	\$ 19,404	\$ 450,595
Adult Flu	55,740	\$ 1,272,849	\$ 1,879,067	\$ 1,914,265	\$ -	1.9%	\$ 23,842	0.0%	\$ -	\$ 58,351	\$ 1,355,043
Pediatric COVID-19	36,650	\$ 2,932,526	\$ 3,567,215	\$ 3,667,542	\$ -	2.8%	\$ 82,477	0.0%	\$ -	\$ 135,675	\$ 3,150,678
Adult COVID-19	33,040	\$ 2,753,071	\$ 3,986,070	\$ 4,060,735	\$ -	1.9%	\$ 51,569	0.0%	\$ -	\$ 126,209	\$ 2,930,849

	CDC Cost to Private Cost %	Difference Between CDC Cost/ Dose and Private Cost/ Dose	Cost Change Due to Price Change	% Change in Cost/ Dose	Change in Dose Quantity	Cost at Prior Year Dose Quantity	Cost Change Due to Dose Change	% Cost Change Due to Dose Change	Total Cost Change
<b>Total Pediatric</b>	<b>-29.4%</b>	<b>\$ (2,008.93)</b>	<b>\$ 432,438</b>	<b>3.1%</b>	<b>(35,090)</b>	<b>\$ 14,570,615</b>	<b>\$ (2,179,731)</b>	<b>-15.0%</b>	<b>\$ (1,747,293)</b>
<b>Total Adult</b>	<b>-33.7%</b>	<b>\$ (1,983.54)</b>	<b>\$ (769,603)</b>	<b>-8.1%</b>	<b>(35,250)</b>	<b>\$ 8,728,977</b>	<b>\$ (3,312,849)</b>	<b>-38.0%</b>	<b>\$ (4,082,452)</b>
Pediatric	-29.3%	\$ (1,723.12)	\$ 432,406	4.0%	(5,110)	\$ 11,218,660	\$ (106,955)	-1.0%	\$ 325,451
Adult	-37.8%	\$ (1,746.34)	\$ (905,084)	-16.5%	(9,370)	\$ 4,567,576	\$ (1,761,042)	-38.6%	\$ (2,666,126)
Pediatric Flu	-25.6%	\$ (57.61)	\$ (26,644)	-6.4%	(4,730)	\$ 392,752	\$ (28,614)	-7.3%	\$ (55,259)
Adult Flu	-10.4%	\$ (64.64)	\$ (81,495)	-6.4%	(11,500)	\$ 1,191,354	\$ (245,794)	-20.6%	\$ (327,289)
Pediatric COVID-19	-31.3%	\$ (228.19)	\$ 26,676	0.9%	(25,250)	\$ 2,959,203	\$ (2,044,162)	-69.1%	\$ (2,017,486)
Adult COVID-19	-35.9%	\$ (172.56)	\$ 216,976	7.9%	(14,380)	\$ 2,970,047	\$ (1,306,013)	-44.0%	\$ (1,089,037)